



# 2017 BUDGET

## GOAL 8

Nurture and Promote a Healthy, Sustainable Community

# Goal 8 Strategies

- 8.1 Deliver prevention, intervention and mobilization services to promote a healthy, productive and safe community
- 8.2 Stabilize neighborhoods through community, housing and ADA improvements
- 8.3 Enhance animal services to ensure El Paso's pets are provided a safe and healthy environment
- 8.4 Reduce operational costs and energy consumption
- 8.5 Improve air quality throughout El Paso



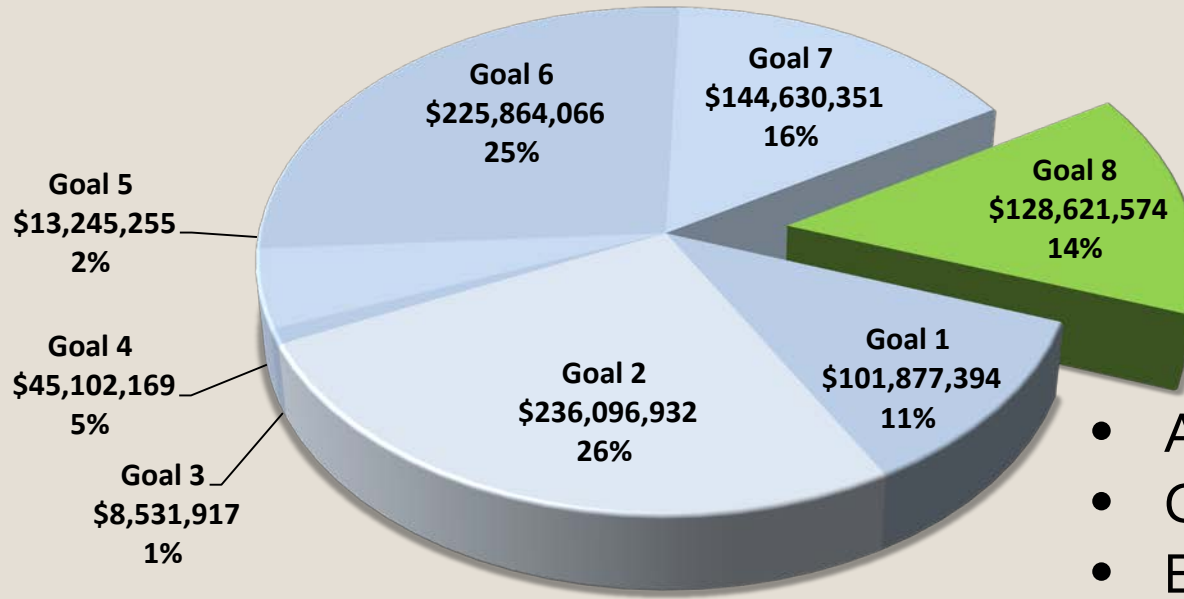
# Goal 8 Strategies

- 8.6 Provide long-term, cost effective, sustainable regional solid waste solutions
- 8.7 Ensure community compliance with environmental regulatory requirements
- 8.8 Improve community resilience through education, outreach, and the development of a resilience strategy
- 8.9 Enhance vector control and environmental education to provide a safe and healthy environment



# Departments Funded by Goal 8

*FY2017 All Funds Budget \$903,969,658*



- Animal Services
- Community Development
- Environmental Services
- Public Health



# Major Variances

- **Animal Services** new department established, staffing increases
- **Community Development** decrease in entitlement grants, compensation increases, increase in general fund allocation
- **Environmental Services** opening of new landfill cells, purchase of automated side loaders (ASLs), landfill employee stipend
- **Public Health** compensation increases, Zika prevention positions, grant budget decrease due to multiple positions being funded through continuing grants (budget established in previous fiscal years)



# Goal 8 Sources of Funding

	FY 2016 Adopted	FY 2017 Preliminary	Variance	Percentage
General Fund	\$6,642,148	\$6,909,786	\$267,638 <sup>1</sup>	4.0%
Non-General Fund	\$104,672,477	\$121,711,789	\$17,039,312 <sup>2</sup>	16.3%
<b>Total</b>	<b>\$111,314,625</b>	<b>\$128,621,574</b>	<b>\$17,306,949</b>	<b>15.5%</b>

<sup>1</sup> Compensation increases, increased general fund allocation for Community Development, Zika prevention positions, Project Compliance position added to Community Development

<sup>2</sup> Opening new landfill cells, purchasing ASLs, increased staffing for Animal Services



# Goal 8 Budget-All Funds

Department	FY 2016 Adopted	FY 2017 Preliminary	Variance	Percentage
Animal Services	\$0	\$9,724,236	\$9,724,236 <sup>1</sup>	100.0%
Community Development	\$14,043,221	\$12,759,632	-\$1,283,589 <sup>2</sup>	-9.1%
Environmental Services	\$78,507,038	\$88,527,016	\$10,019,978 <sup>3</sup>	12.8%
Public Health	\$18,764,366	\$17,610,691	-\$1,153,675 <sup>4</sup>	-6.1%
<b>Total</b>	<b>\$111,314,625</b>	<b>\$128,621,574</b>	<b>\$17,306,949</b>	<b>15.5%</b>

<sup>1</sup> Newly established department, staffing increases (includes Animal Control Officers from ESD)

<sup>2</sup> Decrease in entitlement grants

<sup>3</sup> Opening landfill cells, purchasing ASLs, landfill employee stipend

<sup>4</sup> Multiple positions funded through continuing grants (budgeted in prior year), closing of Tillman facility



# Goal 8 Budget-All Funds

Category	FY 2016 Adopted	FY 2017 Preliminary	Variance	Percentage
Personal Services	\$37,366,885	\$39,453,647	\$2,086,762 <sup>1</sup>	5.6%
Contractual Services	\$11,477,024	\$12,042,120	\$565,096 <sup>2</sup>	4.9%
Materials & Supplies	\$7,621,392	\$7,083,784	-\$537,608 <sup>3</sup>	-7.1%
Operating Expenditures	\$10,334,509	\$10,405,590	\$71,081	0.7%
Non-Operating Expenditures	\$10,103,712	\$9,454,298	-\$649,414 <sup>4</sup>	-6.4%
Intergovernmental Expenditures	\$609,204	\$0	-\$609,204	-100.0%
Internal Transfers	\$18,602,650	\$28,131,030	\$9,528,380 <sup>5</sup>	51.2%
Capital Outlay	\$15,199,249	\$22,051,106	\$6,851,857 <sup>6</sup>	45.1%
<b>Total</b>	<b>\$111,314,625</b>	<b>\$128,621,574</b>	<b>\$17,306,949</b>	<b>15.5%</b>

<sup>1</sup> Compensation increases, landfill employee stipend, Animal Services and Environmental Services staffing increases

<sup>2</sup> Increase in Freidman Recycling Contract

<sup>3</sup> Decrease in diesel fuel, increase in promotional supplies to reduce recycling contamination

<sup>4</sup> Decrease in Community Development community service projects

<sup>5</sup> ESD Transfers (Animal Shelter, franchise fee, Capital, Environmental Fee)

<sup>6</sup> Opening new landfill cells, purchase of ASLs, Animal Services vehicle and building improvements





# Goal 8 Staffing-All Funds

Department	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Preliminary	Variance
Animal Services	0.00	0.00	132.50 <sup>1</sup>	132.50
Community Development	38.00	37.00	38.80 <sup>2</sup>	1.80
Environmental Services	453.50	458.50	381.60 <sup>3</sup>	-76.90
Public Health	292.35	281.20	279.00 <sup>4</sup>	-2.20
<b>Total</b>	<b>783.85</b>	<b>776.70</b>	<b>831.90</b>	<b>55.20</b>

<sup>1</sup> Newly established department, staffing increases approved by City Council

<sup>2</sup> Project Compliance Specialist (+1.0), Undergraduate Intern (+0.5) Graduate intern (+0.3)

<sup>3</sup> Converted General Service Workers from 0.1 to 1.0 (+14.0), Solid Waste Truck Drivers (+6.0)

<sup>4</sup> Decrease in grant funded positions and added Zika prevention positions



# Goal 8 Budget-General Fund

Department	FY 2016 Adopted	FY 2017 Preliminary	Variance	Percentage
Community Development	\$472,545	\$593,777	\$121,232	25.7%
Public Health	\$6,169,603	\$6,316,009	\$146,406	2.4%
<b>Total</b>	<b>\$6,642,148</b>	<b>\$6,909,786</b>	<b>\$267,638</b>	<b>4.0%</b>

<sup>1</sup> Addition of Project Compliance positions, increased general fund allocation for non-grant related work, compensation increases

<sup>2</sup> Compensation increases, Zika prevention positions



# Goal 8 Budget-General Fund

Category	FY 2016 Adopted	FY 2017 Preliminary	Variance	Percentage
Personal Services	\$4,384,438	\$4,648,386	\$263,948 <sup>1</sup>	6.0%
Contractual Services	\$824,790	\$865,621	\$40,831 <sup>2</sup>	5.0%
Materials & Supplies	\$330,471	\$331,641	\$1,170	0.4%
Operating Expenditures	\$491,595	\$453,184	-\$38,411 <sup>3</sup>	-7.8%
Non-Operating Expenditures	\$1,650	\$1,750	\$100	6.1%
Intergovernmental Expenditures	\$609,204	\$609,204	\$0	0.0%
<b>Total</b>	<b>\$6,642,148</b>	<b>\$6,909,786</b>	<b>\$267,638</b>	<b>4.0%</b>

<sup>1</sup> Addition of Project Compliance positions, increased general fund allocation for non-grant related work, compensation increases

<sup>2</sup> Equipment maintenance for vehicles, building facilities maintenance contract

<sup>3</sup> Public Health closing of Tillman facility



# FY16 Accomplishments

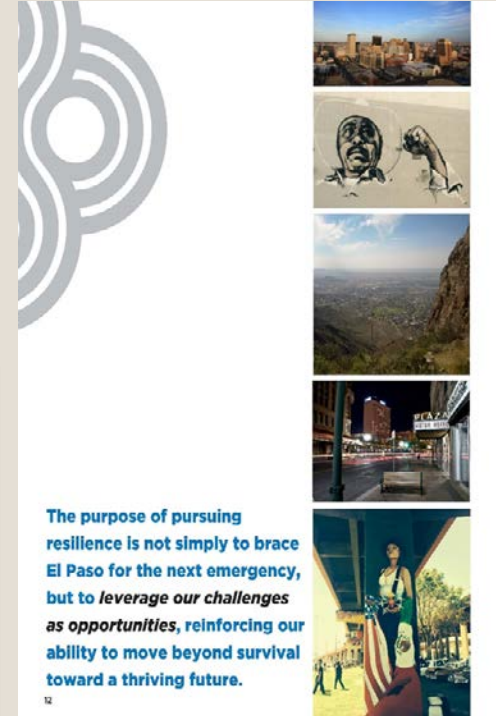
Received Project Health Ready (PPHR) recognition from National Association of County and City Health Officials (NACCHO)



Received 3rd Place Award from Keep Texas Beautiful for Glass Recycling Pilot Program



Completed El Paso Resilience Assessment



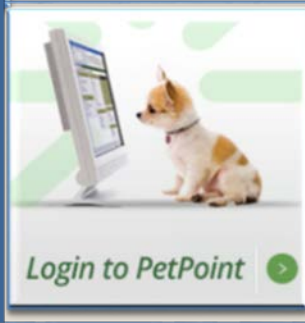
# FY16 Accomplishments

St. Anne's Place developed as affordable housing for seniors in South-Central El Paso



Animal Services became its own stand alone department – Shelter and Field Operations

PetPoint Shelter's new software in use to give dependable data and management tools



Shelter started its own adoption program January 1, 2016

Animal Services implemented Community Cat program which started March 1, 2016



# FY17 Spotlight

Strategy	Key Deliverable
Deliver prevention, intervention and mobilization services to promote a healthy, productive and safe community	<ul style="list-style-type: none"><li>• Implement Zika preparedness plan</li><li>• Open new stat lab in El Paso Dr STD clinic</li><li>• Expand TB prevention services</li></ul>

# FY17 Spotlight

Strategy	Key Deliverable
Stabilize neighborhoods through community, housing and ADA improvements	Three (3) Parks and Recreation facilities physical improvements to be completed
	Artspace Lofts ribbon-cutting providing 50 affordable rental units for low and moderate income families

# FY17 Spotlight

Strategy	Key Deliverable
Enhance animal services to ensure El Paso's pets are provided a safe and healthy environment	Increase Shelter's live release from 50% to 60%
	Number of community cats released back into the community – 3,500





# FY17 Spotlight

Strategy	Key Deliverable
Improve air quality throughout El Paso	Continue to meet the scheduled Air Quality work plan issued by the State of Texas
Provide long-term, cost effective, sustainable regional solid waste solutions	Open Confederate CCS to service far east El Paso residents
	Construct Landfill Cells 11-14 to provide disposal capacity

# FY17 Spotlight

Strategy	Key Deliverable
Ensure community compliance with environmental regulatory requirements	Implement no purge groundwater sampling at the landfill
Enhance vector control and environmental education to provide a safe and healthy environment	Work with partners on public awareness campaign urging people to protect themselves from insect bites
	Continue to provide presentations to adults and children regarding recycling and all other services provided by ESD



# FY17 Spotlight

Strategy	Key Deliverable
Implement effective code enforcement strategies to reduce nuisances and improve overall health and safety	Continue training and development to help support consistent application of code enforcement regulations to enhance customer compliance

# FY17 Spotlight

Strategy	Key Deliverable
Improve community resilience through education, outreach, and the development of a resilience strategy	Finalize the Resilience Strategy for El Paso
	Reach 80,000 community members



# Planned Accomplishments

- Improve local capacity to conduct major TB investigations (consistent with recent events involving 1,057 contacts)
- Over 250 Affordable Housing opportunities to be provided for low and moderate income families
- Two non-profit/governmental entity public facility projects to be completed

# Planned Accomplishments

- Achieve 99.9% reliability for solid waste collection service for residential customers
- Reduce recycling contamination rate from 26% to 20%



# Thank You

## Questions?

